

COUNTY TRIAL COURTS

BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff that process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	9,599,711	9,615,047	9,220,845	9,219,969
Total Revenue	(40,000)	-	-	-
Local Cost	9,639,711	9,615,047	9,220,845	9,219,969
<u>Workload Indicators</u>				
Felony Appointments	4,500	4,600	3,600	3,800
Misdemeanor Appointments	2,600	2,800	2,300	2,400
Juvenile Delinquency Appointments	2,000	2,300	1,700	1,800

Indigent Defense's estimated 2002-03 appropriations and workload are less than budgeted due primarily to the Public Defender's reduction in conflicts while crime statistics were remaining level or increasing slightly. Indigent Defense's budget is directly related to court-appointed services after the Public Defender has conflicted off cases, therefore a decrease in conflicts equates to a reduction in workload and expenditures for Indigent Defense.

Although 2003-04 workload is expected to increase slightly from 2002-03, it is expected that the Public Defender will continue to maintain a low conflict rate so workload indicator estimates are considerably less than 2002-03 budgeted indicators. While caseload is expected to increase slightly, appropriations are expected to decrease due to a planned reduction in investigator/witness air travel, printing services, death penalty investigations, and court-appointed defense attorney services as recommended in the 4% Spend Down and 30% Cost Reduction plans.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

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IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Indigent Defense Program
FUND: General AAA IDC

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
Appropriation					
Services and Supplies	9,220,845	9,615,047	(395,078)	-	9,219,969
Total Appropriation	9,220,845	9,615,047	(395,078)	-	9,219,969
Local Cost	9,220,845	9,615,047	(395,078)	-	9,219,969

GROUP: Law and Justice
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services and Supplies	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969
Total Expen Authority	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969
Local Cost	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969

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	Base Year Adjustments
Services and Supplies	(384,602) 4% Spend Down Plan.
	(10,000) 30% Cost Reduction Plan.
	(476) Risk Management Liabilities.
	<u>(395,078)</u>
Total Appropriation	<u>(395,078)</u>
Total Revenue	<u>-</u>
Local Cost	<u>(395,078)</u>